

ARMY RDT&E BUDGET ITEM JUSTIFICATION (R-2 Exhibit)							February 2002			
BUDGET ACTIVITY 4 - Demonstration/validation				PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)						
COST (In Thousands)		FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
Total Program Element (PE) Cost		93808	70021	7417	1472	1463	452	439	0	226463
978	SPACE CONTROL	2972	996	1001	999	996	0	0	0	6964
989	MOBILE TACTICAL HIGH ENERGY LASER (MTHL)	14420	12905	0	0	0	0	0	0	51252
990	SPACE AND MISSILE DEFENSE INTEGRATION	56913	41419	516	473	467	452	439	0	92663
997	SPACE AND MISSILE DEFENSE BATTLELAB	19503	13118	0	0	0	0	0	0	68101
99A	ARMY AIR AND MISSILE DEFENSE	0	1583	5900	0	0	0	0	0	7483
<p><b><u>A. Mission Description and Budget Item Justification:</u></b>This program element funds missile defense systems integration efforts for both the Army Space and Missile Defense Command (SMDC) and the Program Executive Office for Air and Missile Defense (PEO -AMD).</p> <p>SMDC: HQDA General Order No. 5, 1 March 1998, designated the US Army Space and Missile Defense Command (USASMDC) the specified proponent for space and National Missile Defense (NMD), and the operational integrator for Theater Missile Defense (TMD). In response to this designation, the Missile Defense Battle Integration Center (MDBIC) and other existing USASMDC elements were reorganized and merged to form the Space and Missile Defense Battle Lab (SMDBL). The SMDBL is chartered to develop warfighting concepts, focus military science and technology research, and conduct warfighting experiments. The reorganization also created the Force Development and Integration Center (FDIC), a major support element of USASMDC. This program element funds the FDIC, created to execute the specified proponent role of the USASMDC. The FDIC develops space and NMD solutions to Doctrine, Training, Leader Development, Organization, Materiel, and Soldiers (DTLOMS) and executes their implementation. This program element funds the production of requirements for hardware and software solutions, the interfaces with technology development, and the development of operational and system architectures for space, NMD and TMD. In addition, this program element funds analysis and experimentation by integrating the pillars of TMD (active defense, passive defense, attack operations, and battle management/command, control, communications, computers, and intelligence functions) and inputting Army TMD requirements into Joint forums. This program also supports Aviation and Artillery attack operation systems and passive missile defense materiel solutions. It also supports the Technical and Integration of the Army's Single Integrated Air Picture (SIAP).</p> <p>PEO-AMD: The mission of the United States Army Program Executive Office for Air and Missile Defense (PEO AMD) is to develop, acquire, and field Theater Air and Missile Defense (TAMD) systems. These systems provide the capabilities needed to defend friendly forces and assets against attack by enemy aircraft, cruise missiles, and theater ballistic missiles (TBMs).</p>										

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(Dem/Val)**

The Army is developing and procuring individual TAMD weapon systems that will be integrated to form a Family of Systems (FoS). It is the PEO's responsibility to ensure the Army TAMD FoS is developed as an integrated capability. The PEO will integrate Army and Joint requirements in order to satisfy both needs. The PEO supports interoperability systems engineering, simulation, analysis, and evaluation in order to integrate the Family of Systems. Funding will allow the PEO to address both Army and Joint interoperability requirements, ensuring an effective Army TAMD FoS.

This program supports the Legacy to Objective transition path of the Transformation Campaign Plan.

Funding for projects 989, 990, 997 and 99A transferred to PE 0603305A beginning in FY03. Project 978, Space Control, is designated as a DOD Space Program.

<b><u>B. Program Change Summary</u></b>	<b>FY 2001</b>	<b>FY 2002</b>	<b>FY 2003</b>
Previous President's Budget (FY2002 PB)	96380	19491	22321
Appropriated Value	97273	71191	0
Adjustments to Appropriated Value		0	0
a. Congressional General Reductions		-1170	0
b. SBIR / STTR	-2572	0	0
c. Omnibus or Other Above Threshold Reductions		0	0
d. Below Threshold Reprogramming/Supplemental		0	0
e. Rescissions	-893	0	0
Adjustments to Budget Years Since FY2002 PB		0	-14904
Current Budget Submit (FY 2003 PB )	93808	70021	7417

**Change Summary Explanation:**

FY02 increases due to various Congressional adds to the President's Budget (\$51.7M). FY03 decrease due to re-alignments to meet critical Army priorities and transfers to PE 603305A.

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COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
978      SPACE CONTROL	2972	996	1001	999	996	0	0	0	6964
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> Space control supports the Legacy to Objective transition path of the Army Transformation Campaign Plan (TCP) by providing funding that will help meet current Army Requirements Review Committee guidance, DEPSECDEF directives and Army Space Negation and Surveillance ORD requirements. Space Control has gained much importance with the increase in foreign government, consortium, and commercial space-based assets. Adversaries will have the capability to capitalize on these assets to identify friendly activities and operations, increase their lethality and intelligence gathering efforts, and thus reduce our survivability, agility, versatility and information superiority. Space Control is a Theater and Corps system designed to provide the following: 1) Advanced Space Surveillance, which will characterize adversary space-based assets, identify their capabilities, and provide information relating to their intentions and how they can influence our operations; 2) Army Space Control Negation Technologies, which will deny and disrupt adversary imaging capabilities at varying ranges and altitudes; and 3) Decision Support System to plan, coordinate, execute and assess space control operations and provide battlespace management for unique space control mission requirements. With the requirements established by the Transformation Campaign Plan, space control is critical to the Objective Force for survivability in that it denies adversary imaging for precision targeting, thus reducing lethality, and limiting intelligence gathering. Space Control also supports the Objective Force characteristics of agility and versatility by denying adversary space-based information as our forces respond to varying shifts in intensity and mission requirements. Failure to fund this effort will degrade theater commanders' capabilities to achieve information superiority and total situational awareness of the total battlespace picture.</p> <p><b><u>FY 2001 Accomplishments:</u></b></p> <ul style="list-style-type: none"> <li>•      2972      Continued development of the Kinetic Energy Anti-Satellite kill vehicles.</li> </ul> <p>Total    2972</p>									

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<p><b><u>FY 2002 Planned Program</u></b></p> <ul style="list-style-type: none"> <li>996 Define Space Control Architectural requirements in support of the Objective Force and the Transformation Campaign Plan. Participate in the space control Analysis of Alternatives (AoA) process.</li> </ul> <p>Total 996</p> <p><b><u>FY 2003 Planned Program</u></b></p> <ul style="list-style-type: none"> <li>1001 Perform analysis for potential application to the Future Combat System (FCS). Continue architectural definitions. Identify core battle management requirements.</li> </ul> <p>Total 1001</p> <p><b><u>B. Other Program Funding Summary:</u></b> Not applicable for this item.</p> <p><b><u>C. Acquisition Strategy:</u></b> Not applicable for this item.</p> <p><b><u>D. Schedule Profile:</u></b> Not applicable for this item.</p>		

ARMY RDT&E COST ANALYSIS(R-3)									February 2002			
BUDGET ACTIVITY 4 - Demonstration/validation					PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)					PROJECT 978		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Various			0	2972		996		1001		0	4969	0
Subtotal:			0	2972		996		1001		0	4969	0
III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
			0	0		0		0		0	0	0
Subtotal:												

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BUDGET ACTIVITY 4 - Demonstration/validation					PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)					PROJECT 978		
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Project Total Cost:			0	2972		996		1001		0	4969	0

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BUDGET ACTIVITY <b>4 - Demonstration/validation</b>				PE NUMBER AND TITLE <b>0603308A - Army Missile Defense Systems Integration (Dem/Val)</b>				PROJECT <b>99A</b>	
COST (In Thousands)	FY 2001 Actual	FY 2002 Estimate	FY 2003 Estimate	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	Cost to Complete	Total Cost
99A ARMY AIR AND MISSILE DEFENSE	0	1583	5900	0	0	0	0	0	7483
<p><b><u>A. Mission Description and Budget Item Justification:</u></b> This funding supports both the JDEP and the SIAP efforts withing the Army. The Joint Distributed Engineering Plant (JDEP) is a Navy proposed concept expanding their land-based Distributed Plant which assesses integration and interoperability problems (air and missile defense) of the fleet. This program will be used to evaluate interoperability of joint forces, test and evaluate interoperability of new acquisition systems, and engineer hardware and software to correct deficiencies and develop new capabilities. The initial focus of this program is directed toward Integrated Air Defense. The program consists of individual combat systems distributed throughout the US connected with ATM/T1 telecommunication network(s) and distributed interactive simulation (DIS) protocols. The JDEP management structure consists of service execution cells. This funding provides for the Army involvement in the overall JDEP program. This effort supports the Legacy to Objective transition path of the Transformation Campaign Plan (TCP).</p> <p>The Single Integrated Air Picture (SIAP) program will provide track quality data and fused sensor data to weapon platforms to identify and engage threat systems. The Army was directed, by the JROC, to fund infrastructure costs associated with SIAP. This funding will be used to manage and coordinate all of the Army's SIAP activities with numerous Army stakeholders. It will also allow the Army to provide Army solutions to SIAP-related tasks.</p> <p><b><u>FY 2001 Accomplishments:</u></b> No funding received in FY01</p> <p><b><u>FY 2002 Planned Program</u></b></p> <ul style="list-style-type: none"> <li>931 JDEP Test Event Participation.</li> <li>338 Communications Support: T1 Lease, ATM KG routers purchase and maintenance, Tactical Digital Information Link (TADIL) emulation and voice.</li> <li>314 Operational Center Support: Provides support during JDEP testing and pre-event simulations.</li> </ul> <p>Total 1583</p>									

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<p><b><u>FY 2003 Planned Program</u></b></p> <ul style="list-style-type: none"> <li>• 775 Program Management Support. Provides for Army overall management of SIAP program .</li> <li>• 1875 Systems Engineering. Provides funding for Functional and Allocated baselines within Army systems.</li> <li>• 600 Modeling and Simulation Support. Provides for capability to model and simulate Army systems.</li> <li>• 700 Test and Evaluation. Provides funding for live test support and analysis of various Army test activities.</li> <li>• 1200 Interoperability assessment. Provides support for Lessons Learned Database, root cause analysis, capabilities and limitations of systems and interoperability roadmap.</li> <li>• 750 Block Upgrades. Provides funding for the an Acquisition Roadmap, Incremental Block Design options, life cycle costs estimates and block fielding plans.</li> </ul> <p>Total 5900</p> <p><b><u>B. Other Program Funding Summary:</u></b> Not applicable for this item.</p> <p><b><u>C. Acquisition Strategy:</u></b> Not applicable for this item.</p> <p><b><u>D. Schedule Profile:</u></b> Not applicable for this item.</p>		

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BUDGET ACTIVITY 4 - Demonstration/validation					PE NUMBER AND TITLE 0603308A - Army Missile Defense Systems Integration (Dem/Val)					PROJECT 99A		
I. Product Development	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Contractor Support	Various	Various	0	0		0		4425		0	4425	0
Subtotal:			0	0		0		4425		0	4425	0
Remarks: Not applicable												
II. Support Cost	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Gov't Support, contractor support and communications support	MIPR, 1095	Various	0	0		700		775		Continue	1475	0
Subtotal:			0	0		700		775		Continue	1475	0

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III. Test and Evaluation	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
a . Gov	1095, MIPR	Varioius Army Agencies	0	0		883		700		Continue	1583	0
Subtotal:			0	0		883		700		Continue	1583	0
Remarks: JDEP testing will be conducted between various Army agencies through the use of T1 links. Various Army agencies will be involved in different phases of testing.												
IV. Management Services	Contract Method & Type	Performing Activity & Location	Total PYs Cost	FY 2001 Cost	FY 2001 Award Date	FY 2002 Cost	FY 2002 Award Date	FY 2003 Cost	FY 2003 Award Date	Cost To Complete	Total Cost	Target Value of Contract
Subtotal:			0	0		0		0		0	0	0
Remarks: Not applicable												
Project Total Cost:			0	0		1583		5900		Continue	7483	0